

Judicial Branch

Analyst: Holland-Smith

Historical Summary

OPERATING BUDGET	FY 2000 Actual	FY 2001 Actual	FY 2002 Approp	FY 2003 Request	FY 2003 Gov Rec
BY PROGRAM					
Supreme Court	4,270,700	4,257,600	4,399,400	4,497,700	4,375,800
Law Library	658,600	667,300	676,600	689,300	678,300
District Courts	9,237,200	8,803,200	10,846,500	10,987,600	10,630,200
Magistrates Division	8,763,600	8,946,400	10,637,400	10,882,600	10,284,700
Judicial Council	114,600	90,400	123,800	125,900	123,800
Court of Appeals	1,026,900	1,055,900	1,108,200	1,124,800	1,112,800
Guardian Ad Litem Account	451,200	474,500	457,900	487,600	457,900
Snake River Basin Adjudication	730,400	727,000	842,000	876,900	821,300
Total:	25,253,200	25,022,300	29,091,800	29,672,400	28,484,800
BY FUND CATEGORY					
General	22,478,200	22,791,300	26,233,400	27,090,700	25,946,400
Dedicated	2,177,400	1,499,000	2,439,600	2,155,800	2,119,600
Federal	597,600	732,000	418,800	425,900	418,800
Total:	25,253,200	25,022,300	29,091,800	29,672,400	28,484,800
Percent Change:		(0.9%)	16.3%	2.0%	(2.1%)
BY OBJECT OF EXPENDITURE					
Personnel Costs	19,591,800	20,058,500	0	22,717,100	22,374,200
Operating Expenditures	3,959,000	3,776,600	0	5,409,400	4,795,100
Capital Outlay	1,168,900	448,100	0	944,600	747,600
Trustee/Benefit	533,500	739,100	0	601,300	567,900
Lump Sum	0	0	29,091,800	0	0
Total:	25,253,200	25,022,300	29,091,800	29,672,400	28,484,800
Full-Time Positions (FTP)	245.00	245.00	247.00	250.00	247.00

Department Description

The Judicial Branch is made up of the following programs:

- 1) The Supreme Court of Idaho is the state's court of last resort. The Court hears appeals from final decisions of the District Court, as well as from orders of the PUC and the Industrial Commission.
- 2) The Law Library is the state repository for official publications received from other states and federal government.
- 3) The District Courts have original jurisdiction over all civil and criminal cases, and appeals from the Magistrate Division, state agencies and boards.
- 4) The Magistrate Division has jurisdiction over cases involving domestic violence, domestic relations, juvenile cases, and civil cases under \$10,000.
- 5) The Idaho Judicial Council is empowered by statute to nominate persons to the Governor for appointment to vacancies on the Supreme Court, Court of Appeals, and District Courts and make recommendations to the Supreme Court for the removal, discipline and retirement of judicial officers.
- 6) The Court of Appeals provides another court to share the appellate caseload with the Idaho Supreme Court. The court has jurisdiction to hear and decide all cases assigned to it by the Supreme Court; except cases invoking the Supreme Court's original jurisdiction, appeals from the Industrial Commission, PUC, and death penalty cases.
- 7) Guardian Ad Litem grants are awarded to Court Appointed Special Advocate (CASA) programs to recruit, train and coordinate volunteers to act as court appointed special advocates for abused, neglected or abandoned children under the Child Protective Act.
- 8) The Snake River Basin Adjudication is a court process established to inventory all surface and ground water rights in the Snake River drainage.

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Comparative Summary

Decision Unit	AGENCY REQUEST		GOVERNOR'S REC	
	General	Total	General	Total
FY 2002 Original Appropriation	26,233,400	29,091,800	26,233,400	29,091,800
Holdback/Neg. Supp	(371,200)	(371,200)	(371,200)	(371,200)
FY 2002 Total Appropriation	25,862,200	28,720,600	25,862,200	28,720,600
Expenditure Adjustments	0	0	0	0
FY 2002 Estimated Expenditures	25,862,200	28,720,600	25,862,200	28,720,600
Removal of One-Time Expenditures	(104,300)	(424,300)	(104,300)	(424,300)
Restore Executive Holdback	371,200	371,200	371,200	371,200
Permanent Base Reduction	0	0	(371,200)	(371,200)
FY 2003 Base	26,129,100	28,667,500	25,757,900	28,296,300
Personnel Cost Rollups	123,100	123,100	123,100	123,100
Inflationary Adjustments	78,100	120,200	0	0
Replacement Items	102,500	102,500	0	0
Nonstandard Adjustments	66,400	66,400	(500)	(500)
Annualizations	65,900	65,900	65,900	65,900
Change in Employee Compensation	65,300	66,500	0	0
FY 2003 Program Maintenance	26,630,400	29,212,100	25,946,400	28,484,800
1. Cost of 1% Judicial Salary Increase	139,900	139,900	0	0
2. Regional Court Interpreter Positions	287,300	287,300	0	0
3. Guardian Ad Litem Increase	14,100	14,100	0	0
4. Document-Imaging Equipment	19,000	19,000	0	0
Request for Lump Sum Appropriation	0	0	0	0
FY 2003 Total	27,090,700	29,672,400	25,946,400	28,484,800
Change from Original Appropriation	857,300	580,600	(287,000)	(607,000)
% Change from Original Appropriation	3.3%	2.0%	(1.1%)	(2.1%)
Change in FTP's		3.00		0.00

Judicial Branch

Analyst: Holland-Smith

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2002 Original Appropriation	247.00	26,233,400	2,439,600	418,800	29,091,800

Holdback/Neg. Supp

The Executive Holdback was taken in operating expenditures throughout the Judicial appropriation. The impacts of the reductions are as follows:

- 1) Supreme Court operations by \$43,700 by cutting back the terms of the Supreme Court, canceling the annual Judicial Conference, and canceling up to 50% of committee meetings dedicated to court improvement;
- 2) Drug Courts was reduced by \$114,000;
- 3) Family Courts by \$43,200 and the cancellation of the Children/Family Institute scheduled in June 2002;
- 4) Law Library operations by \$15,000;
- 5) District Court operations by \$62,800 by scaling back the use of senior judges and limiting out-of-state judicial education program;
- 6) Magistrate Division operations by \$59,300 with cutbacks similar to the District Court;
- 7) Judicial Council by \$4,000;
- 8) Court of Appeals by \$16,000 by cutting back the terms of court and scaling back the use of senior judges;
- 9) Guardian Ad Litem grant distributions by \$9,200;
- 10) Snake River Basin Adjudication by \$4,000.

Agency Request	0.00	(371,200)	0	0	(371,200)
Governor's Recommendation	0.00	(371,200)	0	0	(371,200)

FY 2002 Total Appropriation					
Agency Request	247.00	25,862,200	2,439,600	418,800	28,720,600
Governor's Recommendation	247.00	25,862,200	2,439,600	418,800	28,720,600

Expenditure Adjustments

Lump sum appropriation adjustments that net to zero.

Agency Request	0.00	0	0	0	0
Governor's Recommendation	0.00	0	0	0	0

FY 2002 Estimated Expenditures					
Agency Request	247.00	25,862,200	2,439,600	418,800	28,720,600
Governor's Recommendation	247.00	25,862,200	2,439,600	418,800	28,720,600

Removal of One-Time Expenditures

Remove funding provided for one-time items.

Agency Request	0.00	(104,300)	(320,000)	0	(424,300)
Governor's Recommendation	0.00	(104,300)	(320,000)	0	(424,300)

Restore Executive Holdback

Agency Request	0.00	371,200	0	0	371,200
Governor's Recommendation	0.00	371,200	0	0	371,200

Permanent Base Reduction

Agency Request	0.00	0	0	0	0
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The Governor is advising the Legislature that a base reduction of \$371,200 in the General Fund, along with zero funding for inflation, replacement items, nonstandard adjustments, CEC, and all enhancements will be necessary in FY 2003 in order for the Executive Budget to be balanced. This totals \$1,144,300 less than the original budget submission. In accordance with §67-3506, Idaho Code, GOVERNOR TO TRANSMIT BUDGET DOCUMENTS. - The requests of the legislative and judicial departments shall be transmitted as submitted by those departments.

Governor's Recommendation	0.00	(371,200)	0	0	(371,200)
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Judicial Branch

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Budget by Decision Unit

	FTP	General	Dedicated	Federal	Total
FY 2003 Base					
Agency Request	247.00	26,129,100	2,119,600	418,800	28,667,500
<i>Governor's Recommendation</i>	<i>247.00</i>	<i>25,757,900</i>	<i>2,119,600</i>	<i>418,800</i>	<i>28,296,300</i>

Personnel Cost Rollups

Includes the employer portion of estimated changes in employee benefit costs.

Agency Request	0.00	123,100	0	0	123,100
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>123,100</i>	<i>0</i>	<i>0</i>	<i>123,100</i>

Inflationary Adjustments

Includes a general inflationary increase of 1.7% in operating expenditures and trustee/benefit payments.

Agency Request	0.00	78,100	35,000	7,100	120,200
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The Governor recommends no increase for inflation.

<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
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Replacement Items

Replacement Items requested include: \$22,500 for the Supreme Court to replace 15 personal computers, \$19,500 for 15 printers, \$16,000 for an additional network server, \$8,500 for shelving and folders for record storage, and \$5,000 to refinish furniture; \$2,500 in operating expenditures to refinish items for the Law Library; and \$1,000 for supplies to repair the phone system used by the Court of Appeals. A total of \$27,500 is requested for the Snake River Basin Adjudication Program which includes \$12,000 for a copier, \$5,500 for computer equipment for clerks, \$1,500 for a fax machine, and \$8,500 for remote sound equipment.

Agency Request	0.00	102,500	0	0	102,500
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Not recommended by the Governor.

<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
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Nonstandard Adjustments

Nonstandard Adjustments include a request of \$1,600 for State Treasurer fees and a reduction of \$2,100 for State Controller fees. The state mileage rate reimbursement has increased from \$0.325 to \$0.345 per mile, and the per diem rate increased from \$20 in-state to \$30 per day. The agency is requesting \$18,600 for District Courts, and \$48,300 for the Magistrates Division to cover the increased cost of travel.

Agency Request	0.00	66,400	0	0	66,400
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The fee adjustments for the State Treasurer and the State Controller are recommended.

<i>Governor's Recommendation</i>	<i>0.00</i>	<i>(500)</i>	<i>0</i>	<i>0</i>	<i>(500)</i>
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Annualizations

Funding is requested for the increase in magistrates' pay authorized by HB 675, Second Regular Session of the Fifty-Fourth Legislature, to move the pay differential between magistrates and district judges to a fixed \$5,000. This is the final year of the scheduled five-year phase-in of these pay increases.

Agency Request	0.00	65,900	0	0	65,900
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<i>Governor's Recommendation</i>	<i>0.00</i>	<i>65,900</i>	<i>0</i>	<i>0</i>	<i>65,900</i>
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Change in Employee Compensation

Reflects the cost of a 1% salary increase for permanent and group positions excluding members of the judiciary.

Agency Request	0.00	65,300	1,200	0	66,500
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The Governor recommends state employee compensation increases to be made from salary savings.

<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
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FY 2003 Program Maintenance					
Agency Request	247.00	26,630,400	2,155,800	425,900	29,212,100
<i>Governor's Recommendation</i>	<i>247.00</i>	<i>25,946,400</i>	<i>2,119,600</i>	<i>418,800</i>	<i>28,484,800</i>

Judicial Branch

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
1. Cost of 1% Judicial Salary Increase					Entire Judiciary
This request represents the funding required for a 1% pay increase for the judiciary mirroring what all state agencies submit to calculate Change in Employee Compensation (CEC).					
Agency Request	0.00	139,900	0	0	139,900
<i>In accordance with §67-3506, Idaho Code, GOVERNOR TO TRANSMIT BUDGET DOCUMENTS. - The requests of the legislative and judicial departments shall be transmitted as submitted by those departments.</i>					
Governor's Recommendation	0.00	0	0	0	0
2. Regional Court Interpreter Positions					Magistrates Division
The Court is requesting funding to hire three regional court interpreters and accompanying interpreting equipment to reduce delays in court proceedings which occur when a qualified court interpreter is not available for non-English speaking defendants. The one-time expenditure of \$79,800 will permit the regional interpreter to support proceedings from a remote county, thus furthering the timely and cost effective resolution of many court proceedings. The money will be used to buy and install telephonic equipment in 19 counties. The three regional interpreters will be placed in the 3rd, 5th, and 7th Judicial Districts, with the interpreter in the 5th District assuming responsibilities for program management, planning and coordinating training programs, and overseeing the administration of exams to certify court interpreters. Requested funds are \$136,500 for personnel, \$71,000 for ongoing operating expenditures, and \$79,800 for one-time capital items.					
Agency Request	3.00	287,300	0	0	287,300
<i>In accordance with §67-3506, Idaho Code, GOVERNOR TO TRANSMIT BUDGET DOCUMENTS. - The requests of the legislative and judicial departments shall be transmitted as submitted by those departments.</i>					
Governor's Recommendation	0.00	0	0	0	0
3. Guardian Ad Litem Increase					Guardian Ad Litem Account
The CASA Program has requested a \$14,100 increase to the funding for the Guardian Ad Litem Program. The FY 2003 Base amount is \$457,900 from the General Fund. In addition, \$15,600 was requested in the Inflationary Adjustments decision unit.					
Agency Request	0.00	14,100	0	0	14,100
<i>In accordance with §67-3506, Idaho Code, GOVERNOR TO TRANSMIT BUDGET DOCUMENTS. - The requests of the legislative and judicial departments shall be transmitted as submitted by those departments.</i>					
Governor's Recommendation	0.00	0	0	0	0
4. Document-Imaging Equipment					Snake River Basin Adjudication
One-time funding is requested to purchase document-imaging equipment.					
Agency Request	0.00	19,000	0	0	19,000
<i>In accordance with §67-3506, Idaho Code, GOVERNOR TO TRANSMIT BUDGET DOCUMENTS. - The requests of the legislative and judicial departments shall be transmitted as submitted by those departments.</i>					
Governor's Recommendation	0.00	0	0	0	0
Request for Lump Sum Appropriation					All Programs
The Judiciary requests a lump sum appropriation.					
Agency Request	0.00	0	0	0	0
Governor's Recommendation	0.00	0	0	0	0
FY 2003 Total					
Agency Request	250.00	27,090,700	2,155,800	425,900	29,672,400
Governor's Recommendation	247.00	25,946,400	2,119,600	418,800	28,484,800

Judicial Branch

Analyst: Holland-Smith

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<i>Agency Request</i>					
Change from Original App	3.00	857,300	(283,800)	7,100	580,600
% Change from Original App	1.2%	3.3%	(11.6%)	1.7%	2.0%
<i>Governor's Recommendation</i>					
Change from Original App	0.00	(287,000)	(320,000)	0	(607,000)
% Change from Original App	0.0%	(1.1%)	(13.1%)	0.0%	(2.1%)

IDAHO'S INTEGRATED COURT STRUCTURE

